

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2011/01

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		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Revenue 2007/2008	Revenue 2008/2009	Revenue 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
000999	** GENERAL FUND REVENUE **								
010000	** REVENUE FROM LOCAL SOURCES								
011000	** GENERAL PROPERTY TAXES **								
011010	* REAL PROPERTY TAXES *								
011010-0001	CURRENT YEAR TAXES REAL ESTATE	8,362,397-	8,972,499-	8,812,640-	9,561,019-	9,077,848-	10,101,303	10,101,303	
011010-0002	1ST YEAR DELINQUENT REAL ESTAT	165,604-	181,396-	180,073-	115,000-	205,645-	115,000	115,000	
011010-0003	Rollback Taxes		550-	1,345-		1,181-			
011010-0010	LAND REDEMPTIONS	87,954-	73,107-	210,181-	70,000-	95,173-	70,000	70,000	
	--TOTAL DEPARTMENT--	8,615,955-	9,227,552-	9,204,239-	9,746,019-	9,379,847-	10,286,303	10,286,303	
011020	* PUBLIC SERVICE CORPORATIONS								
011020-0002	PUBLIC SERVICE CUR & DELINQ RE	659,160-	629,750-	727,693-	770,699-	881,396-	893,618	893,618	
011020-0003	PUBLIC SERVICE CUR & DELINQ PE	2,658-	1,735-	3,869-	4,299-	3,402-	3,401	3,401	
	--TOTAL DEPARTMENT--	661,818-	631,485-	731,562-	774,998-	884,798-	897,019	897,019	
011030	* PERSONAL PROPERTY TAXES *								
011030-0001	CURRENT YEAR TAXES PERSONAL	4,919,663-	5,056,653-	4,863,293-	5,435,697-	4,985,728-	5,898,890	5,898,890	
011030-0002	DELINQUENT TAXES PERSONAL PROP	36,281-	87,942-	147,181-	100,000-	151,981-	100,000	100,000	
011030-0003	MOBILE HOME TAXES-CURR	69,303-	68,620-	66,542-	78,785-	61,071-	82,657	82,657	
011030-0004	FARM IMPLEMENT TAXES	282,848-	290,612-	330,032-	336,799-	364,047-	370,925	370,925	
011030-0005	FARM MACHINERY SEASONAL	25,442-	26,021-	30,189-	32,159-	28,485-	28,543	28,543	
011030-0007	CONTRACTOR'S EQUIPMENT	145,332-	104,684-	112,105-	138,412-	145,144-	153,738	153,738	
	--TOTAL DEPARTMENT--	5,478,869-	5,634,532-	5,549,342-	6,121,852-	5,736,456-	6,634,753	6,634,753	
011040	* MACHINERY & TOOLS *								
011040-0001	HACH & TOOLS CURRENT TAXES	568,404-	512,589-	496,652-	421,784-	391,963-	361,695	361,695	
	--TOTAL DEPARTMENT--	568,404-	512,589-	496,652-	421,784-	391,963-	361,695	361,695	
011050	* MERCHANTS CAPITAL TAXES *								
011050-0001	MERCHANTS CAP CURRENT TAXES	27,575-	29,784-	48,136-	46,949-	51,820-	52,941	52,941	
	--TOTAL DEPARTMENT--	27,575-	29,784-	48,136-	46,949-	51,820-	52,941	52,941	
011060	* PENALTIES & INTEREST *								
011060-0001	PENALTIES	140,763-	144,963-	155,175-	135,000-	106,179-	120,000	120,000	
011060-0002	INTEREST	93,864-	76,808-	103,961-	67,603-	85,192-	67,603	67,603	
011060-0003	ADMINISTRATIVE COSTS	10,783-	15,289-	22,419-	10,000-	21,282-	15,000	15,000	
011060-0004	ADVERTISING COSTS								
011060-0005	TOWING FEES								
011060-0006	DMV/STP	390-	2,928-	11,586-		11,038-			
011060-0010	TAXING AUTHORITY SERV/DELINQ T					2,534-			
	--TOTAL DEPARTMENT--	245,800-	239,988-	293,141-	212,603-	226,225-	202,603	202,603	
1-26	TOTAL - ** GENERAL PROPERTY TAXES **	15,598,421-	16,275,930-	16,323,072-	17,324,205-	16,671,109-	18,435,314	18,435,314	
012000	** OTHER LOCAL TAXES **								
012010	* LOCAL SALES TAX *								

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* LOCAL SALES TAX *									
012010-0001	LOCAL SALES TAX	499,232-	462,871-	485,345-	460,000-	332,805-	470,000	470,000	
012010-0005	COMMUNICATIONS SALES TAX	613,797-	612,210-	574,838-	566,000-	353,672-	575,000	575,000	
--TOTAL DEPARTMENT--		1,113,029-	1,075,081-	1,060,183-	1,026,000-	686,477-	1,045,000	1,045,000	
* BUSINESS LICENSE TAXES *									
012030	OTHER BUSINESS LICENSES	160,576-	160,106-	134,501-	100,000-	76,225-	120,000	120,000	
012030-0001	BUSINESS LICENSE PENALTY	252-	242-	729-		1,095-			
012030-0002	CONSUMPTION TAX	52,627-	53,743-	53,112-	49,000-	31,916-	49,000	49,000	
012030-0003									
--TOTAL DEPARTMENT--		213,455-	214,091-	188,342-	149,000-	109,236-	169,000	169,000	
* FRANCHISE LICENSE TAXES *									
012040	FRANCHISE TAXES	1,173-		101-					
012040-0001									
--TOTAL DEPARTMENT--		1,173-		101-					
* MOTOR VEHICLE LICENSE *									
012050	MOTOR VEHICLE LICENSES	342,110-	336,436-	367,091-	340,500-	338,364-	345,000	345,000	
012050-0001	REIMB LICENSES FROM TOWNS								
012050-0002									
--TOTAL DEPARTMENT--		342,110-	336,436-	367,091-	340,500-	338,364-	345,000	345,000	
* TAXES ON RECORDATION & WILLS									
012070	RECORDATION TAXES	45,342-	42,724-	42,161-	27,849-	12,233-	27,849	27,849	
012070-0001									
--TOTAL DEPARTMENT--		45,342-	42,724-	42,161-	27,849-	12,233-	27,849	27,849	
* TRANSIENT OCCUPANCY TAX *									
012100	TRANSIENT OCCUPANCY TAX			7,831-	9,500-	6,451-	7,500	7,500	
012100-0001									
012100-0002	TRANS OCCU TAX PENALTY			33-					
--TOTAL DEPARTMENT--				7,864-	9,500-	6,451-	7,500	7,500	
TOTAL - ** OTHER LOCAL TAXES **		1,715,109-	1,668,332-	1,665,742-	1,552,849-	1,152,761-	1,594,349	1,594,349	
* PERMITS, PRIV FEES & REG LIC									
013000									
013010	* ANIMAL LICENSES *								
013010-0001	DOG LICENSES	19,064-	22,586-	21,514-	19,500-	12,760-	17,500	17,500	
--TOTAL DEPARTMENT--		19,064-	22,586-	21,514-	19,500-	12,760-	17,500	17,500	
* PERMITS & OTHER LICENSES *									
013030	LAND USE APPLICATION FEES	4,120-	5,040-	1,560-	1,000-	1,040-	1,000	1,000	
013030-0004	TRANSFER FEES	665-	589-	572-	550-	357-	550	550	
013030-0005	ZONING FEES	1,100-		138-					
013030-0006	PLANNING FEES	6,000-	2,500-	3,500-	3,000-	1,525-	3,000	3,000	
013030-0007	BUILDING PERMITS	96,452-	63,384-	95,740-	80,000-	63,563-	80,000	80,000	
013030-0008	VOLUNTARY CASH PROFFER	1,728-	5,184-	5,184-	8,640-		3,000	3,000	
013030-0010									
--TOTAL DEPARTMENT--		110,065-	76,697-	106,694-	93,190-	66,485-	87,550	87,550	
TOTAL - * PERMITS, PRIV FEES & REG LIC		129,129-	99,283-	128,208-	112,690-	79,245-	105,050	105,050	

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014000	** FINES & FORFEITURES **								
014010	* FINES & FORFEITURES *								
014010-0001	COURT FINES & FEES	527,976-	480,507-	496,775-	477,000-	349,061-	477,000	477,000	
014010-0003	INTEREST - UNPAID FINES	262-	8,796-	276-	150-	136-			
014010-0005	CANDIDATE LATE FILING FEE	100-							
014010-0008	COURTHOUSE SECURITY FEES	125,772-	112,449-	125,271-	83,088-	77,835-	112,000	112,000	
014010-0009	JAIL ADMISSION FEES	2,307-	1,718-	2,096-		1,081-			
014010-0010	DNA BLOOD TESTING FEE	553-	457-	715-		280-			
	--TOTAL DEPARTMENT--	656,970-	603,927-	625,133-	560,238-	428,393-	589,000	589,000	
TOTAL - ** FINES & FORFEITURES **		656,970-	603,927-	625,133-	560,238-	428,393-	589,000	589,000	
015000	* REV FROM USE OF MONEY & PROP								
015010	* REVENUE FROM USE OF MONEY *								
015010-0002	INTEREST ON INVESTMENTS	209,517-	64,462-	34,838-	45,000-	37,995-	35,000	35,000	
015010-0004	INTEREST/SUNTRUST SECUR/FOOD L	3,485-	1,199-	60-		9-			
	--TOTAL DEPARTMENT--	213,002-	65,661-	34,898-	45,000-	38,004-	35,000	35,000	
015020	* REVENUE FROM USE OF PROPERTY								
TOTAL - * REV FROM USE OF MONEY & PROP		213,002-	65,661-	34,898-	45,000-	38,004-	35,000	35,000	
016000	** CHARGES FOR SERVICES **								
016010	* COURT COSTS *								
016010-0003	SHERIFF'S FEES	3,257-	794-	3,069-	2,200-	3,261-	2,200	2,200	
016010-0004	SHERIFF/CONCEALED PERMITS	6,085-	7,448-	5,054-		3,591-			
016010-0006	CIRCUIT COURT-ISLE OF WIGHT	18,443-	19,240-	19,683-	20,234-	10,064-			
016010-0009	COUNTY ATTY - COURT REIMBURSE								
016010-0018	COLLECTION FEE ACCOUNT	38,916-	35,062-	38,634-	4,436-	20,305-	4,436	4,436	
016010-0020	LOCAL TRAINING FEE/COURT								
	--TOTAL DEPARTMENT--	66,701-	62,544-	66,440-	26,870-	37,221-	6,636	6,636	
016020	* COMMONWEALTH'S ATTORNEY FEES								
016020-0001	COMMONWEALTH'S ATTORNEY FEES	1,264-	1,161-	1,287-	1,000-	865-	1,000	1,000	
016020-0002	COM ATTY CITY OF FRANKLIN	22,000-	22,000-	22,000-	22,000-	22,000-	22,000	22,000	
	--TOTAL DEPARTMENT--	23,264-	23,161-	23,287-	23,000-	22,865-	23,000	23,000	
016030	* CHARGES FOR LAW ENFORCEMENT								
016030-0001	SCHOOL RESOURCE OFFICER REIMB/	45,360-	47,485-	48,071-	49,656-	24,614-	50,528	50,528	
016030-0002	TASK FORCE REIMBURSEMENTS								
016030-0003	DARE CONTRIBUTIONS								
	--TOTAL DEPARTMENT--	45,360-	47,485-	48,071-	49,656-	24,614-	50,528	50,528	
016040	* CHARGES FOR FIRE & RESCUE SE								
016040-0001	SERVICE FEES AMBULANCE TRANSPD	162,997-	238,798-	304,127-	210,000-	186,271-	250,000	250,000	

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016040-0003	* CHARGES FOR FIRE & RESCUE SE REIMBURSEMENT VFD-VRS	5,376-	5,813-	4,529-		3,052-			
	--TOTAL DEPARTMENT--	168,373-	244,611-	308,656-	210,000-	189,323-	250,000	250,000	
016050	*CHRGs FOR CORRECTION & DETENT								
016050-0001	CHARGES FOR DETENTION	6,968-							
016050-0010	SUPPORT ORDER/COURT SERVICES								
	--TOTAL DEPARTMENT--	6,968-							
016055	* CHARGES FOR EMPLOYEE MEALS *								
016055-0001	EMPLOYEE MEALS								
016060	* CHARGES FOR OTHER PROTECTION								
016070	* CHARGES FOR MAINT OF HWYS, E								
016070-0001	STREET LIGHT INSTALLATION	12,212-							
	--TOTAL DEPARTMENT--	12,212-							
016080	* CHARGES-TAX EXEMPT PROPERTIE								
016080-0001	SERVICE CHARGES TAX EXEMPT PRO	46,922-	51,418-	50,516-	42,000-		3,500	3,500	
	--TOTAL DEPARTMENT--	46,922-	51,418-	50,516-	42,000-		3,500	3,500	
016090	* CHARGES FOR HEALTH *								
016090-0001	HEALTH-TELEPHONE/CUSTODIAL, ET	38,044-	39,704-	36,288-	30,000-	20,622-	30,000	30,000	
	--TOTAL DEPARTMENT--	38,044-	39,704-	36,288-	30,000-	20,622-	30,000	30,000	
016110	* CHARGES FOR SOCIAL SERVICES								
016110-0001	SOC SERV/TELEPHONE,CUSTODIAL,E	42,420-	44,083-	41,049-	30,000-	23,854-	30,000	30,000	
	--TOTAL DEPARTMENT--	42,420-	44,083-	41,049-	30,000-	23,854-	30,000	30,000	
016120	* CHARGES FOR SOIL & WATER CON								
016120-0001	REIMB-SOIL & WATER SALARIES	99,443-	112,687-	112,656-		66,449-			
	--TOTAL DEPARTMENT--	99,443-	112,687-	112,656-		66,449-			
016140	* CHARGES FOR CULTURAL ENRICHM								
016140-0002	ELECTRICAL - RMA	5,015-	5,424-	4,764-		3,202-			
	--TOTAL DEPARTMENT--	5,015-	5,424-	4,764-		3,202-			
016160	* CHARGES-PLANNING & COMM DEVE								
016160-0001	TAX MAP CHARGES								
016160-0002	MISC. ZONING/911 BOOK UPDATES	2,359-	1,290-	1,143-	1,000-	1,758-	1,500	1,500	
016160-0003	PLAT FEES	1,145-	1,026-	3,450-	1,000-	2,200-	1,500	1,500	
016160-0004	SALE OF MAPS & PRINTOUTS		775-	522-		201-			
016160-0010	CONTRACTED SERVICES			838-		310-			
	--TOTAL DEPARTMENT--	3,504-	3,091-	5,953-	2,000-	4,469-	3,000	3,000	
016170	* CHARGES FOR PROJECT LIFESAVE								
016170-0001	PROJECT LIFESAVER	125-	75-	50-		200-			
	--TOTAL DEPARTMENT--	125-	75-	50-		200-			
TOTAL - ** CHARGES FOR SERVICES **		558,351-	634,283-	697,730-	413,526-	392,819-	396,664	396,664	

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018000	** MISCELLANEOUS REVENUE **								
018020	* ANNEX PAYMENTS-LOSS OF REVEN								
018020-0001	GENERAL OBLIGATION DEBT	18,651-	17,585-	16,491-	14,845-	14,846-	13,147	13,147	
	--TOTAL DEPARTMENT--	18,651-	17,585-	16,491-	14,845-	14,846-	13,147	13,147	
018030	* EXPENDITURE REFUNDS *								
018030-0003	EXPENDITURE REFUNDS	45,619-	33,283-	32,328-		29,174-			
018030-0004	INSURANCE CLAIMS & DIVIDENDS	28,048-	50,856-	42,396-		24,590-			
018030-0005	BLUE CROSS/BLUE SHIELD	30,017-	54,895-	66,717-		52,908-			
018030-0091	LOCAL RECOVERIES COMP SERVICES			3,956-					
018030-0095	REIMB HOME PROGRAM FUNDS	117,750-	110,694-	165,487-					
	--TOTAL DEPARTMENT--	221,434-	249,728-	310,884-		106,672-			
018990	* MISCELLANEOUS *								
018990-0001	PRIMARY FEES								
018990-0002	CITY OF FRANKLIN SHARED COSTS	205,268-	146,155-	157,216-	186,767-	186,767-	188,908	188,908	
018990-0003	GIFTS, DONATIONS, CONTRIBUTION			730-		5,300-			
018990-0004	PASSPORT APPLICATION MAIL COST			421-		319-			
018990-0005	COPIER REIMB/CLERKS OFFICE	2,930-	2,954-	3,538-		2,417-			
018990-0006	SALE OF SALVAGE/SURPLUS PROPER	7,823-		5,693-					
018990-0012	INDUSTRIAL CORRIDOR TAX REVENUE	593,020-	604,720-	673,530-	550,000-	427,500-	550,000	550,000	
018990-0013	COMMERCE PARK, OTHER SALE OF L								
018990-0020	RETURN CHECK FEE	1,719-	1,864-						
018990-0025	CAMP/CAMPBELL FOUNDATION	64,000-	54,000-	42,700-		58,250-			
018990-0027	SALE OF ORNAMENTS/JAMESTOWN 07	1,636-		180-		12-			
018990-0030	TAX OVERPAYMENT		1,653-			651-			
018990-0036	FRANKLIN SOUTHAMPTON CHARITIES								
018990-0050	FOOD LION ESCROW FOR STOP LIGH								
018990-0075	RCS DECAL								
	--TOTAL DEPARTMENT--	876,396-	811,346-	884,008-	736,767-	681,216-	738,908	738,908	
TOTAL - ** MISCELLANEOUS REVENUE **		1,116,481-	1,078,659-	1,211,383-	751,612-	802,734-	752,055	752,055	
020000	* REVENUE FROM THE COMMONWEALTY								
022000	* NON-CATEGORICAL AID *								
022010	* STATE AID-NON CATEGORICAL *								
022010-0001	ABC PROFITS	8,611-							
022010-0002	WINE TAXES	9,026-							
022010-0003	MOTOR VEHICLE CARRIER'S TAX	57,527-	64,206-	67,325-	60,000-	65,211-	62,000	62,000	
022010-0005	MOBILE HOME TITLING TAX	15,104-	21,267-	21,345-	15,000-	9,525-	16,000	16,000	
022010-0006	LOCAL TAX ON DEED - COUNTY	178,845-	141,245-	125,018-	110,000-	98,355-	112,000	112,000	
	--TOTAL DEPARTMENT--	269,113-	226,718-	213,688-	185,000-	173,091-	190,000	190,000	
TOTAL - * NON-CATEGORICAL AID *		269,113-	226,718-	213,688-	185,000-	173,091-	190,000	190,000	

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023000	* SHARED EXPENSES (CATEGORICAL								
023010	* COMMONWEALTH'S ATTORNEY *								
023010-0001	COMMONWEALTH'S ATTORNEY SALARI	277,088-	275,635-	287,720-	311,909-	180,722-	327,727	327,727	
023010-0002	COMMONWEALTH ATTORNEY FICA	20,084-	19,843-	21,556-	24,557-	13,488-	24,130	24,130	
023010-0003	COMMONWEALTH ATTORNEY EMPLOYER	16,431-	17,172-	13,092-	6,838-	3,871-	6,837	6,837	
023010-0004	COMMONWEALTH ATTY EMPLOYER GRP	1,108-	910-	565-	417-	509-	899	899	
023010-0005	COMMONWEALTH ATTORNEY TRAVEL								
023010-0006	COMMONWEALTH ATTORNEY OTHER CO	34,476-	29,184-	16,789-	6,789-	3,896-	6,789	6,789	
	--TOTAL DEPARTMENT--	349,187-	342,744-	339,722-	350,510-	202,486-	366,382	366,382	
023020	* SHERIFF *								
023020-0001	SHERIFF'S OFFICE SALARIES	2,474,268-	2,364,603-	2,239,867-	2,373,774-	1,376,391-	2,367,329	2,367,329	
023020-0002	SHERIFF'S EMPLOYER FICA	184,992-	176,492-	166,715-	184,959-	101,817-	174,823	174,823	
023020-0003	SHERIFF'S EMPLOYER VRS	144,495-	143,787-	101,449-	51,011-	29,097-	50,649	50,649	
023020-0004	SHERIFF'S EMPLOYER GROUP LIFE	9,748-	7,617-	4,374-	3,112-	3,825-	6,668	6,668	
023020-0005	SHERIFF'S TRAVEL/VEHICLES	14,821-	29,490-	29,490-					
023020-0006	SHERIFF'S OFFICE EQUIPMENT								
023020-0007	EXTRADITION EXPENSES	12,655-	12,426-	6,181-		4,204-			
023020-0008	SHERIFF'S OFFICE EXPENSES	12-	6,410						
023020-0009	EMPLOYEE PHYSICALS								
	--TOTAL DEPARTMENT--	2,840,991-	2,728,005-	2,548,076-	2,612,856-	1,515,334-	2,599,469	2,599,469	
023030	* COMMISSIONER OF REVENUE *								
023030-0001	COMMISSIONER OF REVENUE SALARI	85,096-	92,785-	84,344-	75,792-	42,847-	73,467	73,467	
023030-0002	COMMISSIONER OF REVENUE FICA	6,434-	6,940-	6,360-	7,216-	3,356-	5,620	5,620	
023030-0003	COMMISSIONER OF REVENUE EMPL V	4,928-	5,656-	4,143-	1,967-	934-	1,732	1,732	
023030-0004	COMMISSIONER OF REVENUE EMP GR	332-	300-	179-	121-	123-	184	184	
023030-0005	COMMISSIONER OF REVENUE TRAVEL	75-							
023030-0006	COMMISSIONER OF REVENUE OTHER	338	872						
	--TOTAL DEPARTMENT--	96,527-	104,809-	95,026-	85,096-	47,260-	81,003	81,003	
023040	* TREASURER *								
023040-0001	TREASURER EXPENSES SALARIES	86,232-	87,024-	79,698-	66,174-	39,837-	68,041	68,041	
023040-0002	TREASURER FRINGES FICA	6,597-	6,657-	5,431-	6,756-	3,186-	5,649	5,649	
023040-0003	TREASURER EMPLOYER VRS	5,114-	5,422-	3,498-	1,882-	887-	1,331	1,331	
023040-0004	TREASURER EMPLOYER GROUP LIFE	345-	287-	179-	115-	117-	175	175	
023040-0005	TREASURER TRAVEL								
023040-0006	TREASURER OTHER COSTS	338	1,675						
	--TOTAL DEPARTMENT--	97,950-	97,715-	88,806-	74,927-	44,027-	75,196	75,196	
023050	* MEDICAL EXAMINER *								
023050-0001	MEDICAL EXAMINER								
023060	* REGISTRAR/BOARD OF ELECTIONS								
023060-0001	REGISTRAR	42,112-	39,438-	34,951-	31,550-		32,000	32,000	
023060-0002	ELECTORAL BOARD/TRAVEL	5,775-	7,596-	6,329-	6,077-		6,000	6,000	
023060-0003	PRESIDENTIAL PRIMARY	9,669-							
023060-0004	ELECTION/POLL PLACE ACCESSIBIL								
	--TOTAL DEPARTMENT--	57,556-	47,034-	41,280-	37,627-		38,000	38,000	

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Revenue	Revenue	Revenue	Adopted	Actual On	Department	County Admin	Adopted
		2007/2008	2008/2009	2009/2010	Budget	2011/01	Request	Recommends	Budget
023070	* CIRCUIT COURT CLERK *								
023070-0001	CLERK OTHER COSTS	42,558-	2,154	478-					
023070-0002	CLERK EMPLOYER FICA	6,725-	7,049-	12,199-	14,159-	8,007-	14,086	14,086	
023070-0003	CLERK EMPLOYER VRS	5,382-	5,283-	8,080-	3,941-	2,288-	3,895	3,895	
023070-0004	CLERK EMPLOYER GROUP LIFE	363-	298-	348-	239-	301-	473	473	
023070-0005	CLERK SALARIES	249,160-	270,588-	244,743-	265,129-	158,675-	271,892	271,892	
023070-0006	CLERK TECHNOLOGY TRUST FUND	56,886-	98,350-	30,879-	12,462-	7,496-	10,000	10,000	
	--TOTAL DEPARTMENT--	360,274-	379,414-	296,727-	295,930-	176,767-	300,346	300,346	
TOTAL - * SHARED EXPENSES (CATEGORICAL		3,802,485-	3,699,721-	3,409,637-	3,456,946-	1,985,874-	3,460,396	3,460,396	
024040	* OTHER CATEGORICAL AID *								
024040-0001	CRIMINAL JUSTICE GRANT								
024040-0002	VICTIM WITNESS ASSISTANCE GRAN	51,772-	48,026-	51,018-	48,026-	24,927-	48,100	48,100	
024040-0003	GRANT-CHURCH ARSON PREVENTION								
024040-0004	CONTRACT JAIL BEDS	15,232-	924-						
024040-0005	SHARE OF JAIL COSTS	483,994-	419,954-	309,626-	272,537-	171,448-	234,475	234,475	
024040-0010	DOMESTIC PREPAREDNESS EQUIP PR								
024040-0012	FIRE PROGRAM FUND ALLOCATION		78,690-			81,096-			
024040-0013	VDH GET ALARMED VA								
024040-0014	JURORS AND WITNESSES	16,817-	10,450-	15,607-		6,630-			
024040-0015	SEVAMP-VISITING NURSE	631-							
024040-0016	EMERGENCY MEDICAL SERVICE	16,079-	29,829-	17,005-					
024040-0017	COURTHOUSE MAINTENANCE FEES	26,811-	24,998-	25,253-	23,000-	15,946-	23,000	23,000	
024040-0018	COURT APPOINTED ATTORNEY FEES								
024040-0020	LITTER CONTROL GRANT	14,267-	13,733-	10,916-		12,938-			
024040-0022	HIGHWAY SAFETY GRANT/DUI	27,289-	18,095-	11,531-		12,583-			
024040-0023	CIRCUIT COURT GRANT		1,380-	8,048-					
024040-0025	LOCAL LAW ENF BLOCK GRANT/LETP	2,185-		993-					
024040-0050	COMP SERVICES ACT-SSI	29,228-	9,151-	20,946-		16,516-			
024040-0051	COMP SERVICES ACT - ADMINISTRA	8,462-	8,462-	8,462-	8,452-		8,452	8,452	
024040-0052	COMPREHENSIVE SERVICES ACT	62,592-	179,994-	232,320-	70,849-	124,175-	113,527	113,527	
024040-0055	TELEPHONE - CHILD SUPPORT ENF	240-	240-	240-		240-			
024040-0056	VA COM FOR THE ARTS-RMA		10,000-	5,000-		5,000-			
024040-0065	RECYCLE GRANT-EXTENSION	1,874-	1,620-						
024040-0066	PESTICIDE CONTAINER RECYCLE PR					1,652-			
024040-0075	ANIMAL FRIENDLY FUNDS		216-	217-		181-			
024040-0080	PSAP WIRELESS E-911	54,094-	47,837-	186,005-	40,000-	18,486-	40,000	40,000	
024040-0085	BULLETPROOF VEST GRANT								
024040-0090	OFFICE OF EMERGENCY MEDICAL SE		17,371-	32,850-		106,835-			
024040-0145	DEPT OF THE TREASURY/UNCLAIMED								
024040-0150	DEPT OF HISTORIC RESOURCES			47,500-					
024040-0155	DEPT OF HEALTH YR END SETTLEME			23,255-					
024040-0160	STATE TAX REFUND			539-					
	--TOTAL DEPARTMENT--	811,567-	920,970-	1,007,331-	462,864-	598,653-	467,554	467,554	
TOTAL - * OTHER CATEGORICAL AID *		811,567-	920,970-	1,007,331-	462,864-	598,653-	467,554	467,554	

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Revenue 2007/2008	Revenue 2008/2009	Revenue 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
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033000	* REVENUE FROM THE FEDERAL GOV								
033010	* FEDERAL-CATEGORICAL AID *								
033010-0820	ARRA-BYRNE GRANT-EQUIPMENT								
033010-0825	ARRA-BYRNE-LE BLOCK GRANT					2,536-			
033010-0829	ARRA-SUMNER YOUTH WORK PROGRAM		274-	21,898-		4,763-			
	--TOTAL DEPARTMENT--		274-	21,898-		7,299-			
TOTAL - * REVENUE FROM THE FEDERAL GOV			274-	21,898-		7,299-			
041000	** NON-REVENUE RECEIPTS **								
041040	** PROCEEDS FROM INDEBTEDNESS								
041050	** FUND TRANSFERS **								
041050-0001	TRANSFER IN FROM INMATE ENTERP	95,168-	189,574-	203,930-	145,380-		160,000	160,000	
041050-0003	OUTSTANDING CHECKS/CENTRAL FID								
041050-0005	TRANSFER IN-GENERAL FUND RESER				867,861-		1,404,394	1,404,394	
041050-0009	TRANS IN-GEN FUND RES/FOR ENTE								
041050-0010	OUTSTANDING CHECKS								
	--TOTAL DEPARTMENT--	95,168-	189,574-	203,930-	1,013,241-		1,564,394	1,564,394	
TOTAL - ** NON-REVENUE RECEIPTS **		95,168-	189,574-	203,930-	1,013,241-		1,564,394	1,564,394	
TOTAL FOR FUND		24,965,796-	25,463,332-	25,542,650-	25,878,171-	22,329,982-	27,589,776	27,589,776	
FINAL TOTAL		24,965,796-	25,463,332-	25,542,650-	25,878,171-	22,329,982-	27,589,776	27,589,776	